

Facilities

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY FUND CATEGORY					
General	0	0	0	2,000,000	2,000,000
Dedicated	0	0	9,250,000	11,300,000	11,300,000
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Total:	0	0	9,250,000	13,300,000	13,300,000
Percent Change:				43.8%	43.8%
BY OBJECT OF EXPENDITURE					
Lump Sum	0	0	9,250,000	13,300,000	13,300,000

Division Description

The Division of Facilities includes funding provided from State Lottery proceeds for public school facility construction and repair costs, and in support of the Bond Levy Equalization program.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	0.00	0	9,250,000	0.00	0	9,250,000
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2005 Base	0.00	0	9,250,000	0.00	0	9,250,000
Nonstandard Adjustments	0.00	1,175,000	4,050,000	0.00	1,175,000	4,050,000
Fund Shifts	0.00	825,000	0	0.00	825,000	0
FY 2005 Total	0.00	2,000,000	13,300,000	0.00	2,000,000	13,300,000
Change from Original Appropriation	0.00	2,000,000	4,050,000	0.00	2,000,000	4,050,000
% Change from Original Appropriation			43.8%			43.8%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	0.00	0	9,250,000	0	9,250,000

Non-Cognizable Funds and Transfers

Reflects actual expenditures and the transfer of \$825,000 from Lottery funds to the Bond Levy Equalization Fund, as per FY 2004 appropriation bill for the Division of Facilities.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2005 Base					
Agency Request	0.00	0	9,250,000	0	9,250,000
Governor's Recommendation	0.00	0	9,250,000	0	9,250,000

Nonstandard Adjustments

Nonstandard Adjustments include an increase in funding for the Bond Levy Equalization program (\$1,175,000), which the Superintendent is proposing be paid by the General Fund, rather than Lottery funds, as was the case in FY 2004, and an increase of \$2,875,000 (\$1,000,000 of which is one-time) in Lottery funds available for distribution.

Agency Request	0.00	1,175,000	2,875,000	0	4,050,000
Governor's Recommendation	0.00	1,175,000	2,875,000	0	4,050,000

Fund Shifts

The Superintendent is requesting the General Fund now assume the base funding established in FY 2004 for the Bond Levy Equalization program.

Agency Request	0.00	825,000	(825,000)	0	0
Governor's Recommendation	0.00	825,000	(825,000)	0	0

FY 2005 Total					
Agency Request	0.00	2,000,000	11,300,000	0	13,300,000
Governor's Recommendation	0.00	2,000,000	11,300,000	0	13,300,000

Agency Request

Change from Original App	0.00	2,000,000	2,050,000	0	4,050,000
% Change from Original App			22.2%		43.8%

Governor's Recommendation

Change from Original App	0.00	2,000,000	2,050,000	0	4,050,000
% Change from Original App			22.2%		43.8%